

Attachment 4: Payment Summary
SFY01 and SFY02 Actuals
SFY03 and SFY04 Forecasted
Comparison of SFY04 100% Benchmark vs. 93% Benchmark

Service Category	SFY01 Actual	SFY02 Actual	02/01 Growth	Floor SFY03 Forecast	03/02 Growth	Floor SFY04 Forecast	100% benchmark SFY04	Benchmark 04/03 Growth	Adopted (93% benchmark) SFY04	Adopted 04/03 Growth	SFY04 100% - 93%
In-Home Services											
ATTR	12,835,327	17,108,204	33.3%	22,476,065	31.4%	28,204,422	28,419,159	26.4%	26,446,367	17.7%	1,972,792
HAHR	10,019,874	12,802,560	27.8%	16,979,377	32.6%	18,865,764	22,770,412	34.1%	21,182,787	24.8%	1,587,625
HSKR	78,888	100,696	27.6%	131,103	30.2%	142,987	148,683	13.4%	138,307	5.5%	10,376
RSPR	12,393,380	14,905,737	20.3%	19,653,729	31.9%	22,399,623	24,243,141	23.4%	22,587,010	14.9%	1,656,131
ATTN	5,799,046	7,386,397	27.4%	9,999,069	35.4%	11,609,135	13,474,250	34.8%	12,536,016	25.4%	938,234
HAHN	1,935,914	2,481,065	28.2%	3,531,253	42.3%	3,789,823	4,776,000	35.2%	4,442,007	25.8%	333,993
HSKN	30,074	39,517	31.4%	46,925	18.7%	52,587	65,725	40.1%	61,155	30.3%	4,570
RSPN	3,813,415	5,014,747	31.5%	6,984,171	39.3%	7,484,003	9,683,610	38.7%	9,005,221	28.9%	678,389
HAIR	8,043,335	11,093,218	37.9%	14,714,802	32.6%	16,035,772	19,579,674	33.1%	18,206,415	23.7%	1,373,259
HAHN	115,832	139,880	20.8%	184,298	31.8%	181,977	315,578	71.2%	293,448	59.2%	22,130
HAHM	748,989	730,690	(2.4%)	759,205	3.9%	796,768	792,570	4.4%	737,093	(2.9%)	55,477
Residential Services											
HABA	98,245,351	102,848,859	4.7%	115,687,917	12.5%	118,094,705	128,249,967	10.9%	119,272,469	3.1%	8,977,498
HANA	3,052,572	3,050,269	(0.1%)	4,625,983	51.7%	4,624,855	5,235,129	13.2%	4,868,670	5.2%	366,459
HPDA	4,436	1,388,737	31206.6%	2,752,173	98.2%	2,877,453	2,877,453	4.6%	2,877,453	4.6%	0
DHSA	6,849,951	6,802,697	(0.7%)	7,974,671	17.2%	8,165,634	9,494,906	19.1%	8,833,558	10.8%	661,348
DHVA	5,433,072	6,498,999	19.6%	8,214,710	26.4%	9,494,107	8,447,420	2.8%	8,447,420	2.8%	0
RRBA	27,820	116,823	319.9%	223,753	91.5%	214,688	214,688	(4.1%)	214,688	(4.1%)	0
RRBB	12,713,475	13,233,719	4.1%	14,697,265	11.1%	15,006,549	14,293,453	(2.7%)	14,293,453	(2.7%)	(0)
RRBN	214,551	211,651	(1.4%)	438,335	107.1%	408,240	250,322	(42.9%)	250,322	(42.9%)	0
RRBS	1,039,786	1,020,891	(1.8%)	1,035,767	1.5%	1,045,588	1,163,968	12.4%	1,082,784	4.5%	81,184
RRBV	640,117	742,102	15.9%	862,588	16.2%	960,683	867,572	0.6%	845,700	(2.0%)	21,872
Day Treatment and Training											
DTAA	34,079,714	38,150,415	11.9%	44,225,268	15.9%	48,073,309	45,838,082	3.6%	42,873,548	(3.1%)	2,964,534
DTCA	5,580,381	6,757,863	21.1%	8,247,292	22.0%	9,690,876	9,019,400	9.4%	8,388,042	1.7%	631,358
Transportation Services											
TRNA	8,716	229,502	2533.0%	394,587	71.9%	411,558	411,558	4.3%	411,558	4.3%	0
TRND	3,413,529	3,743,417	9.7%	4,404,994	17.7%	4,975,548	4,170,291	(5.3%)	3,958,321	(10.1%)	211,971
TRNF	80,098	82,551	3.1%	88,072	6.7%	92,380	92,380	4.9%	92,380	4.9%	0
TRNN	1,259,697	1,490,259	18.3%	1,969,954	32.2%	2,305,500	2,305,500	17.0%	2,305,500	17.0%	0
Professional Services											
HHAA	97,233	82,324	(15.3%)	37,480	(54.5%)	47,088	54,739	46.0%	50,908	35.8%	3,830
NUAA	437,583	0	(100.0%)	0		0	0		0		0
NURA	12,903,529	15,434,897	19.6%	16,897,846	9.5%	16,514,178	16,223,832	(4.0%)	15,921,209	(5.8%)	302,623
OCCA	3,970,181	4,846,420	22.1%	6,014,429	24.1%	7,118,088	7,118,088	18.4%	7,118,088	18.4%	0
OCCE	269,397	355,334	31.9%	522,755	47.1%	649,913	649,913	24.3%	649,913	24.3%	0
PHYA	3,390,942	3,901,877	15.1%	4,436,660	13.7%	5,117,891	5,117,891	15.4%	5,117,891	15.4%	0
PHYE	224,791	329,189	46.4%	513,752	56.1%	678,288	678,288	32.0%	678,288	32.0%	0
SPEA	4,709,492	4,766,499	1.2%	5,272,216	10.6%	6,014,670	6,014,670	14.1%	6,014,670	14.1%	0
SPEE	306,466	375,468	22.5%	612,476	63.1%	804,129	804,129	31.3%	804,129	31.3%	0
Grand Total	254,766,953	288,263,475	13.1%	345,610,944	19.9%	372,948,784	393,862,443	14.0%	371,006,791	7.3%	22,855,652